



Economic Vitality is one of the five goals adopted by the City Council on January 24, 2006, through their leadership the following service budgets were developed over a five-month period by utilizing results oriented processes. On March 7, 2006 the City Council in an effort to provide measurable results officially adopted the following indicators for the Economic Vitality goal:

- *Improved availability, quality and diversity of jobs*
- *Sustained affordable living*
- *Partnered with economic development and affordable living stakeholders*

The participation and dedication of Strategy Team members assisted in the development of the following budget services. A service summary list by Programs is included.





ECONOMIC VITALITY & AFFORDABLE LIVING GOAL SUMMARY



PROGRAM SERVICE DESCRIPTION	DEPARTMENT TITLE	2007 PROPOSED	REFERENCE	
			Vol. I Page(s)	Vol. II Page(s)
Incentives				
Economic Development	City Manager	2,845,590	86	94
Special Assessment	Finance	368,680	87	96
Direct Job Help				
Career Development	City Manager	913,635	88	98
Housing Services				
Public Housing Maintenance	Housing Comm. Svcs.	3,188,785	89	100
Section 8 FSS	Housing Comm. Svcs.	1,751,307	90	102
Section 8 HAP	Housing Comm. Svcs.	11,927,985	91	104
Zoning Reviews				
Current Plans	Metropolitan Planning	877,260	92	106
Development Assistance				
Development Assistance Coordination	City Manager	107,970	94	110
Air Service				
Operations	Airport Authority	16,908,560	96	112
Development Incentives				
Tax Increment Financing	Finance	6,264,800	98	114-118
SSCMID	Finance	613,690	100	119
Administration				
Housing Administration	Housing Comm. Svcs.	25,410	101	120
Economic Vitality Goal Total		45,793,672		



Managing for Results (MFR) is a comprehensive approach to budgeting that focuses on both the City-wide mission of "providing an environment to protect the health, safety, and well being of all who live and work in the community" and the individual service missions, goals, and objectives. Rather than focusing on inputs and outputs, MFR establishes the outcome, or accomplishment of those goals and objectives as the primary endeavor for the organization and promotes a strategic methodology to reach them. MFR requires the (1) establishment, (2) usage of, and (3) reporting of performance measures; so that management, elected officials and the public can assess the degree of success the organization has in accomplishing its mission, goals, and objectives.

In implementing the MFR budgeting method, each service has accompanying performance measures, which tie back to missions, indicators, and ultimately, the five goals adopted by the City Council: 1) Provide a safe and secure community, 2) Promote economic vitality and affordable living, 3) Ensure efficient infrastructure, 4) Enhance quality of life, and 5) Support a dynamic core area and vibrant neighborhoods.



ECONOMIC DEVELOPMENT

INCENTIVES



MISSION

To attract new businesses and retain existing ones through creating and implementing innovative financing solutions.

PERFORMANCE MEASURES



City of Wichita

Performance Measure and Strategy	Benchmark	2005	2006	2007	2008
		Actual	Projected	Target	Target
# of jobs created	500	994	500	500	500
# of incentive projects completed	25	25	25	25	25
# of new and retained businesses due to incentive program	20	20	20	20	20

PERFORMANCE STRATEGY

The Economic Development staff coordinate the economic development activities of the City, working to attract new businesses and retain existing businesses by developing and arranging innovative special financing. Financing tools include the issuance of industrial revenue bonds (IRB), forgivable loans, the use of tax exemptions, tax rebates, and the use of Tax Increment Financing. Revenues are derived primarily from administrative charges on IRB issuances. In addition, the General Fund augments Economic Development Fund resources.

The budget includes the transfer of funding to provide up to \$1 million annually for economic development incentives, which is funded by GF transfers. In addition, \$987,500 is budgeted for affordable air service.

Economic development activities are pursued by partnering with private business and take many forms. One form of collaborating is industrial revenue bond financing, which facilitates job creation and retention while providing qualified businesses with a tax exemption on equipment and facilities financed with the bond proceeds. IRB financing also allows some businesses to finance expansion at a lower interest rate than is otherwise available.

Currently, over \$3.8 billion is outstanding in IRBs. Another form of financing utilized to generate economic growth is tax increment financing (TIF). The Economic Development Office oversees the creation of TIF districts to stimulate economic growth by allowing an increase in assessed valuation (and the resulting increase in property taxes) to be directed exclusively towards redevelopment purposes. Tax increment financing

districts have been utilized to revitalize the 21st and Grove area, to finance improvements to Old Town, Hillside and Central developments, and to encourage the development of the East Bank area. The City's newest TIF will be at Broadway and 47th Street South. Each TIF has stimulated long-term economic viability.

PERFORMANCE OUTCOME & CHALLENGES

Attracting businesses is done primarily through creative financing for capital items. However, to ensure higher retention rates, Economic Development realizes the need for affordable air service.

A significant challenge exists with the exemption of business machinery & equipment from being taxed, which might lower the amount and number of IRB issues. Since a significant amount of revenue is derived from IRB fees, this could reduce the scope of the Economic Development service.

Economic Development Budget Summary					
	2005 Actual	2006 Adopted	2006 Revised	2007 Proposed	2008 Projected
Economic Development Fund Revenue	\$5,562,789	\$1,625,000	\$2,622,500	\$2,777,500	\$2,777,500
Total Expenditures	\$4,187,379	\$1,787,110	\$4,515,200	\$2,845,590	\$2,841,070
Total FTE	3	3	3	4	4

**The 2007 Budget includes an additional Economic Development Analyst*

For additional information visit www.wichita.gov/



SPECIAL ASSESSMENTS

INCENTIVES



MISSION

Administer special assessments, spreading assessments to benefit districts, certifying assessment rolls to the County Clerk, reapportion special assessments to parcels that have been split, re-platted or newly platted, and maintain all related records.

PERFORMANCE MEASURES



Performance Measure and Strategy	Benchmark	2005 Actual	2006 Projected	2007 Target	2008 Target
Percentage of Special Assessments collected	100%	95.35%	95.00%	95.00%	95.00%
Amount of Special Assessments prepaid (dollars)	\$650,000	\$622,384	\$650,000	\$650,000	\$650,000
Special assessments outstanding (dollars)	\$210,370,000	\$210,370,000	\$210,370,000	\$210,370,000	\$210,370,000

PERFORMANCE STRATEGY

The Debt Management section of the Finance Department has two main areas of concentration: the coordination of the sale of City-at-large general obligation bonds and the calculation and administration of special assessments relative to assigned and predetermined benefit districts. Special assessment tax records are retained in this section as well. Staff is responsible for spreading specials following the sale of bonds; certifying special assessments to the County; and reapportioning specials to parcels that have been split, combined or otherwise altered.

A developer of a new subdivision or the property owners in an established neighborhood may request a project by petitioning the City for new improvements, such as water lines, sewer lines, or paved streets. The owners of the property within a set *improvement district* pay for that project. The cost of the project is taxed to the property as a special assessment. Other improvements that may be assessed include sidewalks and weed mowing.

The City of Wichita aggressively uses special assessment financing to lower the threshold of market entry for developers and to lower development costs.

Special assessments are used to provide funding for infrastructure and are repaid over 15-20 years by those who purchase lots in the benefit district. The lower financing costs and increased competition work to keep homes affordable in the Wichita area.

Kansas law requires a petition to be circulated on most public improvement projects. A petition gives the City Council an indication of support for the project as well as the legal basis to approve it. A valid petition has signatures of over 50% of the number of owners in the improvement district, or signatures representing over 50% of the square footage in the improvement district.

PERFORMANCE OUTCOME & CHALLENGES

Revenues are generated from the bond administration and special assessments prepay program to offset expenditures to the general fund.

Special Assessments Budget Summary					
	2005 Actual	2006 Adopted	2006 Revised	2007 Proposed	2008 Projected
General Fund Expenditures	\$298,843	\$359,840	\$357,250	\$368,540	\$382,230
Total FTE	6	6	6	6	6

For additional information visit www.wichita.gov/



CAREER DEVELOPMENT

DIRECT JOB HELP



MISSION

To assist the area's low-income citizens in improving their self-sufficiency through employment and access to support services. Training and counsel is provided to help individuals overcome barriers to employment.

PERFORMANCE MEASURES



City of Wichita

Performance Measure and Strategy	Benchmark	2005 Actual	2006 Projected	2007 Target	2008 Target
Percent of Referrals Attending Orientations	60%	73%	60%	60%	60%
Percent of Referrals Completing Assessments	75%	92%	75%	75%	75%
Percent of Referrals Completing Workshops	75%	77%	85%	85%	85%
Percent of Referrals Gaining Employment	60%	69%	60%	60%	60%
Percent of Referrals Retaining Jobs	75%	82%	75%	75%	75%
Cost per Placement	\$4,200	\$3,156	\$3,472	\$3,819	\$4,200

PERFORMANCE STRATEGY

The Career Development Office (CDO) creates employment opportunities for disadvantaged individuals throughout the Wichita MSA. The City began providing employment and training services to area welfare recipients through the federal Welfare to Work (WTW) program in 1998. The number of welfare recipients in Sedgwick County has varied with economic conditions, but has increased in recent years.

The Career Development Office accepts, screens and trains candidates received via referral from the Kansas State Department of Social and Rehabilitation Services (SRS), under a contractual/cost reimbursement relationship. CDO jointly provides job orientation services to clients. In addition, candidates basic skills, abilities, interests, learning styles, literacy, attitudes, self-management, anger and stress-management capabilities are assessed. Also tested are decision-making and interpersonal skills. Next, focused personal counseling is provided to clients, assessment results are shared, and implications for employability of the client are discussed.

This leads to development of a service plan with the client, with additional input provided by CDO and SRS staff.

Clients also participate in individual and group counseling and instruction to learn life survival skills that are critical both in everyday life and in employment. The essential elements of maintaining employment are conveyed, and a wide variety of training methods are used, including computer skills, interpersonal communication, and other basic skills of job preparation and support.

PERFORMANCE OUTCOME & CHALLENGES

Career Development Office services receive reimbursement from the State of Kansas' Department of Social & Rehabilitation Services (SRS). Additional funding has been provided in recent years, and the outlook for a continued contractual relationship between CDO and SRS is stable.

Career Development Budget Summary

	2005 Actual	2006 Adopted	2006 Revised	2007 Proposed	2008 Projected
Total Grants & Expenditures	\$620,835	\$913,635	\$913,635	\$913,635	\$913,635
Total FTE	14	14	14	14	14

For additional information visit www.wichita.gov/



PUBLIC HOUSING MAINTENANCE

PUBLIC HOUSING




MISSION

To provide housing and related services to benefit the citizens and neighborhoods of Wichita.

PERFORMANCE MEASURES



Performance Measure and Strategy	Benchmark	2005	2006	2007	2008
		Actual	Projected	Target	Target
Public Housing Assessment score	 89	86	87	88	89

PERFORMANCE STRATEGY

The City's Public Housing consists of 575 units, 349 of which are single family and 226 which are multiple family units. Units are provided to low-to-moderate income individuals and families. Rent is based upon 30% of a household's adjusted gross income.

Public Housing employees perform a wide range of functions. Staff coordinates and supports operational activities – including processing initial applications, maintaining waiting lists, and minimizing vacancies within public housing units. Also, inspectors check each unit periodically for necessary maintenance, monitor and track tenant-generated work orders, and ensure that units are kept in compliance with minimum housing standards as set by local ordinances and state laws.

Public Housing staff include a Director and Assistant Director of Housing & Community Services (partially funded by Public Housing funds), Property Management personnel, Public Housing Maintenance Coordinator, Inspection and Property Management staff, and Customer Service personnel. Building attendants are stationed at two of the Public Housing multifamily units, Greenway Manor and McLean Manor.

The Wichita Housing Authority (WHA) consists of the seven elected members of the governing body along with one appointed tenant currently receiving public assistance. The WHA receives and reviews all Public Housing issues that affect the City of Wichita.



The Wichita Housing Authority is committed to providing equal housing opportunities for all applicants, and does not discriminate based on race, color, sex, age, disability, religion, familial status, or national origin in the leasing, rental, or other disposition of housing or related facilities (including land) included in any project development or project under its jurisdiction.

PERFORMANCE OUTCOME & CHALLENGES

Public Housing funding support is provided through application and award of grants through the Department of Housing & Urban Development (HUD). The award is formula based, and is dependent on the level of funds made available through federal legislative action.

Public Housing Maintenance Budget Summary					
	2005	2006	2006	2007	2008
	Actual	Adopted	Revised	Proposed	Projected
Total Expenditures - Grants	\$2,674,428	\$3,192,012	\$3,076,894	\$3,188,785	\$3,327,418
FTE	33	33	33	33	33

For additional information on Public Housing visit www.wichita.gov/



SECTION 8 – FAMILY SELF-SUFFICIENCY PROGRAM

HOUSING SERVICES



MISSION

To provide housing and related services to benefit the citizens and neighborhoods of Wichita.

PERFORMANCE MEASURES



Performance Measure and Strategy	Benchmark	2005 Actual	2006 Projected	2007 Target	2008 Target
Number of FSS Participants achieving a GED, AA, or BA Degree	3	2	2	3	3
Number of FSS Participants Eliminating or Reducing Public Cash Assistance	12	8	10	12	12
Number of FSS Participants Increasing their Credit Scores	5	N/A	5	5	5
Number of FSS Program Graduates Purchasing their First Home	4	2	4	4	4

PERFORMANCE STRATEGY

The Section 8 Family Self-Sufficiency (FSS) Program is designed to help low-income Section 8 families establish an escrow account that may be used as down payment to purchase a home. Some of the families who previously received state financial assistance have used this program to further their education to help them obtain successful employment.

In general, the Wichita Housing Authority works with welfare agencies, schools, businesses, and other local partners to develop a comprehensive program that gives participating FSS family members the skills and experience to enable them to obtain employment that pays a living wage.

A wide array of services are offered through the FSS program, including child care; transportation; education; job training and employment counseling; substance/alcohol abuse treatment and counseling; household skill training, and homeownership counseling.

For the most part, Housing Authorities must rely on their own or other local resources to operate FSS programs. However, under the authority of annual appropriations acts, HUD has been able to provide some funding for FSS program coordinators to assist housing authorities in operating housing choice voucher FSS

housing authorities in operating housing choice voucher FSS programs. The availability of funding is announced in the Federal Register in a Notice Of Funding Availability (NOFA).

An interest-bearing FSS escrow account is established by the housing authority for each participating family. An escrow credit, based on increases in earned income of the family, is credited to this account by the Public Housing Authority during the term of the FSS contract. The housing authority may make a portion of this escrow account available to the family during the term of the contract to enable the family to complete an interim goal such as education.

If the family completes the contract and no member of the family is receiving cash welfare assistance, the amount of the FSS account is paid to the head of the family. If the housing authority terminates the FSS contract, or if the family fails to complete the contract before its expiration, the family's FSS escrow funds are forfeited.

PERFORMANCE OUTCOME & CHALLENGES

Section 8 FSS funding is provided through application and award of grants from the Department of Housing & Urban Development (HUD). The award is formula based, and is dependent on the level of funds made available through federal legislative action.

Section 8 Family Self-Sufficiency Budget Summary

	2005 Actual	2006 Adopted	2006 Revised	2007 Proposed	2008 Projected
Grant Fund Expenditures	\$1,498,767	\$1,842,042	\$1,720,288	\$1,751,307	\$1,798,828
Total FTE	21	22*	22	22	22

*The 2006 Budget added one Homeownership Coordinator position.

For additional information on Housing & Community Services visit www.wichita.gov



SECTION 8 – HOUSING ASSISTANCE PAYMENTS

HOUSING SERVICES




MISSION

To provide housing and related services to benefit the citizens and neighborhoods of Wichita.

PERFORMANCE MEASURES



Performance Measure and Strategy	Benchmark	2005 Actual	2006 Projected	2007 Target	2008 Target
Section 8 Monitoring Assessment Program Score	 95%	94%	94%	94%	95%

PERFORMANCE STRATEGY

The Section 8 program allows low-income families to receive federal housing rental assistance. Participants pay approximately 30 percent of their adjusted income directly to the landlord. The Wichita Housing Authority (WHA) subsidizes the balance of the rent based on fair market rent guidelines. The WHA administers housing assistance payments for over 2,500 privately owned homes and apartments.

The Section 8 Rental Assistance Program is designed to help income eligible families pay their monthly contract rent to private landlords. Persons determined eligible for the program receive a Housing Choice Voucher to lease a dwelling unit of their choice within the Wichita city limits. Section 8 provides families a choice in determining any type of dwelling unit; as long as it meets certain requirements for rent limits, rent reasonableness and Housing Quality Standards (HQS).

This service also provides some benefits for landlords. The landlord retains private property rights, including management, tenant selection, and maintenance, within the framework established by HUD regulations.

Other specialized services offered through the Section 8 Housing Assistance Program include:

- The Family Self-sufficiency Program.
- Section 8 Homeownership program, so renters can apply vouchers toward mortgage payments.
- Family Unification Program that benefits families separated by abuse or abandonment.
- Mainstream Program, designed to provide affordable, accessible, and accommodating housing for younger disabled individuals and/or families.
- Shelter Plus Care Program, which serves individuals with chronic substance abuse or serious illness. Individuals must be referred through other supportive agencies, such as Connect Care or COMCARE.

PERFORMANCE OUTCOME & CHALLENGES

Section 8 Housing Assistance Payment funding is provided through application and award of grants from the Department of Housing & Urban Development (HUD). The award is formula based, and is dependent on the level of funds made available through federal legislative action.

Section 8 HAP Budget Summary					
	2005 Actual	2006 Adopted	2006 Revised	2007 Proposed	2008 Projected
Grant Fund Expenditures	\$11,733,100	\$11,927,985	\$11,927,985	\$11,927,985	\$11,927,985
Total FTE	0	0	0	0	0

For additional information on Section 8 HAP visit www.wichita.gov



CURRENT PLANS & HISTORIC PRESERVATION

ZONING AND SUBDIVISION REVIEWS



MISSION

To advise the Metropolitan Area Planning Commission (MAPC), Wichita City Council, and the Sedgwick County Commission on zoning, subdivision, and related matters. Working with other departments, this service's core function is its role in the development review process. Historic Preservation is an office within Current Plans, which advises the Historic Preservation Board and oversees historic preservation efforts in Wichita and Sedgwick County.

PERFORMANCE MEASURES



Performance Measure and Strategy	Benchmark	2005 Actual	2006 Projected	2007 Target	2008 Target
Percentage of Cases Processed within MAPD Benchmark Timeframe	Under Development	89%	90%	90%	90%
Percentage of cases with Professional Staff Recommendations	100%	100%	100%	100%	100%
Applicants Notified of Action within 21 days	Under Development	89%	90%	90%	90%
Completeness of Official Zoning Map and GIS Layer Maintenance	100%	100%	100%	100%	100%

PERFORMANCE STRATEGY

This service, part of the Planning Department has two divisions: Current Plans and Historic Preservation. The Current Plans division is primarily concerned with review of development applications, though a Graphics Section provides graphic design work for the department, and they are responsible for maintaining base maps that reflect plats and rights-of-way, the official zoning map and historic aerial photos. The Historic Preservation Office interfaces with the Current Plans Division when applications are submitted that fall within a historic district or the environs of a listed property. Additionally, the Historic Preservation Office educates the community, facilitates historic preservation efforts and also serves in an oversight capacity.

Current Plans

The focus of MAPD's Current Plans division is case-by-case review of plans and administration of zoning, subdivision and other development related activities in an overall effort to implement adopted long-range plans, ensure compatibility with adjacent properties, and guarantee development to proper standards and appropriate public services, a key component in the development review process. The MAPD provides staff support for the MAPC. To the governing bodies, the MAPC recommends policy revisions, such as the Wichita-Sedgwick County Unified Zoning Code and the Comprehensive Plan, which set the parameters and vision for development in Wichita and unincorporated Sedgwick County.

The policies specify such things as the types of structures and uses that can locate in an area, lot setbacks for different types of structures, and standards for landscaping and parking. However,

creating the patchwork of homes and businesses and community organizations that make up a city is an incremental process that often does not "go by the book." Professional planners in the Current Plans division monitor community preferences and continually update the zoning code, keeping an eye on existing current uses to implement adopted standards, ensure compatibility with adjacent properties, and coordinate development with appropriate public services in order to support the vision of the community for its built environment and economic vitality. Current Plans reviews the most potentially controversial and highest profile planning cases with the District Advisory Boards (DAB). Recommendations from the professional planners and DAB's are submitted to the MAPC in advance of their bi-monthly meetings.

The scope of the Current Plans work includes professional planning recommendations for City and County zoning changes, conditional use permits, community unit plans, zoning appeals, subdivisions, vacations, dedications, lot splits, street name changes, administrative adjustments and landscape plan reviews, all which impact the way Wichita looks and feels. Current Plans staff provides draft recommendations for regulatory ordinances and resolutions, responds to requests for regulatory information and prepares special studies as needed. Additionally, subdivision reviews ensure that plans or applications are in compliance with all local ordinances and state laws, reflect the vision of the Comprehensive Plan and Wichita-Sedgwick County Unified Zoning Code. Reviews must be conducted in conformance with federal, state, and local



CURRENT PLANS & HISTORIC PRESERVATION

ZONING AND SUBDIVISION REVIEW



regulations. To achieve a coordinated and professional development review process, this division regularly interfaces with the Office of Central Inspection's Building and Construction Code Review.

Historic Preservation

In addition to current plans activities, the service's Historic Preservation office coordinates efforts to protect historic structures while promoting economic vitality and affordable living. Because of loan programs and historic designations, the Historic Preservation Office can help families and businesses renovate or restore homes and structures more affordably. As a result, the City is more attractive, while investment in older areas promotes economic activity.

Over 600 structures in the City of Wichita are listed in the local, state and/or national registers of historic places either as individually listed properties or are properties within an historic district. The Historic Preservation Office provides staff support to the Historic Preservation Board, whose job is to provide design review for building alterations in and around historic districts and properties, and assist property owners with listing new properties. The office also provides information regarding financial incentives for historic property owners and general technical assistance regarding appropriate maintenance procedures for historic buildings. In 2006 year a record number of Wichita property owners applied for listing on the National Register of Historic Places, reflecting the advantages of historic designation as well as the successful outreach and education efforts of the Historic Preservation Office.

PERFORMANCE OUTCOME & CHALLENGES

Though development applications increase as more homes and businesses are built in Wichita and unincorporated Sedgwick County, the staffing has remained steady. As caseload increases, it is continuing challenge to generate high-quality professional plan reviews and process cases in a timely manner.



Planning Department's staff are working together on projects.



Bond Sullivan House was nominated 200 for addition to the National Register of Historic Places.

Current Plans & Historic Preservation Budget Summary					
	2005 Actual	2006 Adopted	2006 Revised	2007 Proposed	2008 Projected
City - County Fund Revenue	\$381,089	\$451,450	\$499,960	\$516,590	\$534,900
Other Revenue	\$365,837	\$356,270	\$356,270	\$360,670	\$362,350
Total Expenditures	\$746,926	\$807,720	\$856,230	\$877,260	\$897,250
Total FTE	10.0	10.0	10.0	10.0	10.0

For additional information on the Planning Department visit www.wichita.gov



DEVELOPMENT ASSISTANCE CENTER

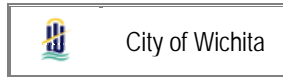
DEVELOPMENT ASSISTANCE



MISSION

To serve as a one-stop shop for local real estate developers in order to improve customer service, streamline processes, and reduced response time to benefit the industry.

PERFORMANCE MEASURES



Performance Measure and Strategy	Benchmark	2005 Actual	2006 Projected	2007 Target	2008 Target
Customer Satisfaction Survey of Development Departments	100%	NA	80%	85%	90%
Number of New Jobs Created for Development Projects	200	150	175	200	200
Successful Mediation of Developer Complaints	100%	75%	80%	80%	80%

PERFORMANCE STRATEGY

The Development Assistance Center serves as the initial point of contact for real estate developers, a division of the City Manager's Office. Over the past eleven years it has implemented and sustained major cycle-time and cost-cutting measures in addition to customer service improvements to the industry. The Development Assistance Center provides leadership in designing and implementing improvement strategies throughout the organization to enhance the City's performance, financial efficiency and oversight service delivery to citizens. The Development Assistance Center coordinates and oversees the City's role in public and public/private development projects and unilateral annexation activity.

The Development Assistance Center (DAC) has played a crucial role in leading the "Transforming Wichita" initiative. The Transforming Wichita initiative is an effort to promote customer service, increased performance, and better problem solving, which will produce better results for the citizens of Wichita. The DAC serves as the contact point for the consultant Public Strategies Group, which produced a strategic opportunities report for the City of Wichita to help spark and guide the initial transformation efforts.

The DAC also produced a Development Handbook for external stakeholders. The handbook is a compilation of information on all real estate development processes in the City of Wichita. The information in the handbook is developed by department and includes a number of flowcharts and helpful tips from staff to help make the approval process as easy as possible. The "Development Handbook" is available in hard copy and on the City of Wichita's website at www.wichita.gov, under the City Manager's Office and then the Development Assistance Center.

Through streamlining government processes and improving the reliability, consistency and predictability in the permitting process the DAC is on the cutting edge of government improvement processes.

PERFORMANCE OUTCOME & CHALLENGES

The Development Assistance Center budget is relatively static and the increases reflected are primarily from increased personal services costs. The Office of Central Inspection annually transfers revenues into the General Fund to cover the full costs of the Development Assistance Centers budget.

Development Assistance Center Budget Summary					
	2005 Actual	2006 Adopted	2006 Revised	2007 Proposed	2008 Projected
General Fund Expenditures	\$99,236	\$102,800	\$107,570	\$107,970	\$108,520
Total FTE	1	1	1	1	1

For more information on Development Assistance Center visit www.wichita.gov



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AIR SERVICE

AIRPORT OPERATIONS



MISSION

To develop the airport system on a self-sustaining and fiscally sound basis; and maintain, develop and enhance capital investments in the City of Wichita airport facilities.

PERFORMANCE MEASURES



City of Wichita

Performance Measure and Strategy	Benchmark	2005 Actual	2006 Projected	2007 Target	2008 Target
Cost of Average Airfare (One-way)	\$150.00	\$164.00	\$150.00	\$150.00	\$150.00
Total number of daily flights	50	44	46	48	50
Capital investment in airport facilities	\$15,304,000	\$14,556,000	\$17,000,000	\$14,257,000	\$14,257,000
Revenue generated from land/facility leases	\$4,404,900	\$3,504,000	\$3,925,000	\$4,049,000	\$4,049,000
Passenger airline cost per enplanement	\$4.35	\$5.20	\$4.68	\$4.46	\$4.46
Passenger enplanements	800,000	742,363	751,271	760,287	769,410

PERFORMANCE STRATEGY

The Airport Operations service is a part of the Economic Vitality and Affordable Living goal. The Airport is an essential service of the economic vitality group because of the importance of travel in today's world. Serving many customers and businesses in the City of Wichita and throughout the region, the Airport is a core function in the regional economy. Promoting affordable living is a prime example of Airport service, as exemplified through the continuing service of Air Tran, which is a low cost carrier provided by subsidizing the costs of operations.

Airport facilities include Wichita Mid-Continent, which encompasses 3,270 acres and is the site for 62 tenant-occupied facilities, and Colonel James Jabara, which encompasses 802 acres and is the site for 16 tenant-occupied facilities. Mid-Continent, a commercial service airport that celebrated its 50th year anniversary in 2004, handles nearly 1.5 million passengers per year. Seventeen airlines offer non-stop service to 12 major destinations, with a total of 47 departures on an average business day. Traffic at Mid-Continent has grown significantly in the past three years, as low fare carriers launched service.

In addition to the passenger airlines, there are five all-cargo airlines that move over 30,000 tons of cargo a year. General aviation accounts for 75 percent of the total general air traffic at Mid-Continent Airport.

Jabara airport is a general aviation reliever airport in northeast Wichita that provides fueling and aircraft services to corporate and private aircraft.



Air Tran is a low cost carrier located at Mid-Continent Airport.

The Airport Authority owns all land and facilities located on both airports, except for Federal government facilities. Approximately 165 leases are managed with entities such as fixed based operators, manufactures, aircraft/flight service agencies, car rental agencies, airlines, concession operators, the hotel operator, the parking lot manager and the Federal government.

Airport operations are governed by the Airport Authority, which by Charter Ordinance is composed of the members of the Wichita City Council. The Director of Airports, reporting to the City Manager, handles operational management of the airports. In addition, a 13-member Wichita Airport Advisory Board provides advice to the City Manager and City Council regarding strategic airport issues.



AIR SERVICE

AIRPORT OPERATIONS



The Airport is organized into three divisions: Administration, Engineering and Planning, and Operations and Maintenance.

ADMINISTRATION: The managerial, administrative and financial oversight of all Airport functions is in the Administration division. This division negotiates leases and agreements with airport tenants to maximize airport revenues, conducts air service development activities, and functions as the interface with airport tenants as well as the public.

ENGINEERING AND PLANNING: This division oversees airport master planning, terminal planning and improvements, plans review, construction inspection services, pavement inspections, the airport's capital improvements program and environmental programs. The division maintains and keeps current the construction record drawings, land files and maps, and assists with tenant development projects.

OPERATIONS AND MAINTENANCE: This division consists of three sections: Airfield Maintenance, Building Maintenance; and Safety.

AIRFIELD MAINTANCE

Landside and airside maintenance activities are the responsibility of the Airfield Maintenance section. Responsibilities include pavement repairs (streets, airfield, and parking lots); painting of markings; mowing; plant installation and maintenance; dirt work; fence repairs, roadway repairs and maintenance; and snow removal.

- Three staff were added in the 2007 Proposed Budget, a Maintenance Mechanic and two Custodial Worker I. The staff expenditures are off-set by revenues and will provide additional services to maintain facilities.

BUILDING MAINTENANCE

The Airport consists of over 35,000 sq. ft. including the terminal building. Maintenance of this area is the responsibility of the Building Maintenance section. This section handles the maintenance of the electrical distribution system, computerized boilers, the airfield lighting system, and the airfield surface sensor system, as well as the plumbing, electrical and ventilation systems.

SAFETY

Safety is priority, therefore the Airport has a dedicated section charged with providing a safe and secure environment to the users of the airport resulting in preservation of life and property. The Federal Aviation Administration and Transportation Security Administration mandate that the airport maintain security on airport property. In this regard, the Safety Division provides various law enforcement functions, including; patrol, ground transportation control; investigations; and enforcement of airport regulations. In addition they handle lost and found, aircraft rescue and firefighting, and service as first responders, all on a 24-hour basis.

PERFORMANCE OUTCOME & CHALLENGES

Airport operations are funded entirely by user fees. Revenues are comprised primarily of tenant rentals, flight fees and concessions. In addition, the Airport generates revenue through the sale of utilities to tenants. A large portion of the overall operational efforts of the Airport is compliance with Federal safety and environmental mandates. Regulations relate to many facets of the operation such as airfield lighting systems, airfield pavements, the computer-controlled access security system, underground storage tanks, storm water runoff control and hazardous materials disposal.

Airport Service Budget Summary					
	2005 Actual	2006 Adopted	2006 Revised	2007 Proposed	2008 Projected
Total Expenditures	\$14,275,060	\$15,864,110	\$16,396,560	\$16,908,560	\$17,163,340
Total FTEs	113	113	113.25	116.25**	116.25
*The 2007 Budget includes one part time Engineering Aide II.					
**The 2007 Budget includes two additional Custodial Worker I and one additional Build Maintenance Mechanic.					

For additional information on the Wichita Mid-Continent Airport visit www.flywichita.com



TAX INCREMENT FINANCING

DEVELOPMENT INCENTIVES



MISSION

Economic Development Tax Increment Financing (TIF) Districts use growth in property values within the TIF district to pay for City-financed capital improvements to ensure that core areas remain vital components in the City's overall economic growth strategy.

PERFORMANCE MEASURES



City of Wichita

Performance Measure and Strategy		Benchmark	2005	2006	2007	2008
			Actual	Projected	Target	Target
Annual Increase in TIF Revenues`		UnderDevelopment	17%	2.4%	17%	1%

PERFORMANCE STRATEGY

Kansas State law (K.S.A. 12-1770) provides that costs related to the redevelopment of an area designated as "blighted" or a "conservation area" may be recovered using Tax Increment Financing (TIF). The TIF mechanism dedicates the property tax revenue resulting from redevelopment (and assumed subsequent increased property values) toward repayment of the initial redevelopment cost.

The economic development TIFs comprise five separate redevelopment projects: East Bank, Old Town, 21st & Grove, Central & Hillside, and Old Town Cinema. Each of these projects provides TIF financing to defray the cost of infrastructure redevelopment and/or enhancements within the districts.

Economic development TIF funds are used to pay the debt service costs associated with bonds issued to finance redevelopment costs within the districts. Redevelopment activities include improvements to sidewalks, streets, curbs and gutters, street lighting, other public infrastructure improvements and public amenities. The improvements help ensure that the areas remain vital components of the City's overall economic growth strategy.

The Economic Development Division of the City Manager's Office administers the economic development TIFs. The Division assists in forecasting TIF revenue, as well as establishing the mechanism and schedule for debt repayment. Expenditures are primarily debt service payments on the infrastructure improvements used in the development of the districts.

PERFORMANCE OUTCOME & CHALLENGES

Annual increases in TIF revenues reflect increases in property valuations for the five projects. It is expected that property values will escalate to reach anticipated that values and then level out as the project matures.



Warren Theatre in Old Town. Picture taken by Darren Decker.



TAX INCREMENT FINANCING

DEVELOPMENT INCENTIVES



Tax Increment Financing Budget Summary					
	2005 Actual	2006 Adopted	2006 Revised	2007 Proposed	2008 Projected
East Bank TIF Fund Revenues	\$527,405	\$579,420	\$618,100	\$886,850	\$889,980
East Bank TIF Fund Expenditures	\$1,010,400	\$590,350	\$590,350	\$969,690	\$895,990
East Bank TIF Fund Balance	\$62,574	\$29,108	\$90,324	\$7,484	\$1,474
Old Town TIF Fund Revenues	\$546,527	\$690,650	\$725,870	\$777,720	\$791,160
Old Town TIF Fund Expenditures	\$72,235	\$1,810,640	\$1,110,640	\$1,568,930	\$828,410
Old Town TIF Fund Balance	\$1,224,764	\$2,762	\$839,994	\$48,784	\$11,534
21 st and Grove TIF Fund Revenues	\$66,223	\$20,270	\$107,910	\$108,220	\$108,600
21 st and Grove TIF Fund Expenditures	\$66,223	\$20,300	\$20,200	\$196,000	\$108,000
21 st and Grove TIF Fund Balance	\$99	\$69	\$87,809	\$29	\$629
Central and Hillside TIF Fund Revenues	\$813,897	\$983,520	\$880,620	\$883,330	\$886,720
Central and Hillside TIF Fund Expenditures	\$813,500	\$983,520	\$881,000	\$883,000	\$887,000
Central and Hillside TIF Fund Balance	\$543	\$147	\$163	\$493	\$213
Old Town Cinema TIF Fund Revenues	\$471,087	\$323,080	\$325,480	\$462,660	\$463,740
Old Town Cinema TIF Fund Expenditure	\$471,000	\$323,080	\$323,080	\$465,000	\$464,000
Old Town Cinema TIF Fund Balance	\$339	\$2	\$2,739	\$399	\$139
Total Economic Development TIF Revenues	\$2,245,139	\$2,596,940	\$2,657,980	\$3,118,780	\$3,140,200
Total Economic Development TIF Expenditures	\$2,433,358	\$3,727,890	\$2,925,270	\$4,082,620	\$3,183,400
Total Economic Development TIF Fund Balance	\$1,288,319	\$22,088	\$1,021,029	\$57,189	\$13,989
Total FTE	0	0	0	0	0

For additional information visit www.wichita.gov!



SELF-SUPPORTING MUNICIPAL IMPROVEMENT DISTRICT

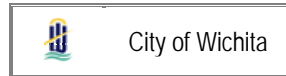
DEVELOPMENT INCENTIVES



MISSION

The Self-Supporting Municipal Improvement District funds a comprehensive economic development program to strengthen downtown, carried out by the Wichita Downtown Development Corporation in partnership with the City. The SSMID seeks to make downtown the heart of the city for all citizens, an active and prosperous place for businesses and employees, center for artistic and cultural experiences, and a vibrant urban environment for residents, workers, and visitors.

PERFORMANCE MEASURES



Performance Measure and Strategy	Benchmark	2005 Actual	2006 Projected	2007 Target	2008 Target
Annual Increase in Property Value Assessments in the SSMID	Under Development	3.0%	0.0%	2.3%	2.0%

PERFORMANCE STRATEGY

In 2000, the City Council approved the formation of a Self-Supporting Municipal Improvement District (SSMID) in downtown Wichita. The SSMID is a benefit assessment district created to improve and convey special benefits to properties located within the central business district of Wichita. Washington Street, Central Avenue, Kellogg Avenue, and the Arkansas River are the geographic area's boundaries. The district was endorsed by a majority of downtown property owners with the stated purpose of financing improvements and services in the central business district on a supplemental basis. Activities funded by the SSMID supplement existing downtown promotion and marketing activities.

Under State law, the District has a 10-year lifespan, with SSMID funds available beginning on January 1, 2002. After 10 years, the SSMID may be renewed by repeating the district formation process. The district currently levies an additional 5.95 mills of property tax on commercial properties located within the district to support SSMID activities. State law provides that up to 10 mills may be levied for this purpose. The additional tax revenue is dedicated solely to SSMID activities.



The SSMID is governed by the City Council. The Kansas SSMID statute allows for the creation of an advisory board to submit operating plans and budgets to the Council, and to provide assistance in policy direction for SSMID-funded activities. Voting members of the SSMID Advisory Board must be property owners and/or lessees of commercial property (or corporate designees) within the District, and must provide evidence payment of SSMID assessments.

They focus on business recruitment and retention as well as providing grants for tenant improvement programs, housing, and landscaping. The SSMID is involved in the Arena Neighborhood Redevelopment Plan, the Sedgwick County Downtown Area project and bringing in new business to live in the downtown area

The City contracts with the Wichita Downtown Development Corporation (WDDC) to provide downtown development services, such as the Courtyard by Marriott and the Exchange Place condominium building. WDDC also sponsors cultural events such as Final Fridays, an opportunity for Wichitans to visit downtown galleries via trolley.

PERFORMANCE OUTCOME & CHALLENGES

Increasing property value assessments, business, and new residents reflect the SSMID and WDDC's efforts to position downtown Wichita as a desirable the place to live, work, and play.

Self-Supporting Municipal Improvement District Budget Summary					
	2005 Actual	2006 Adopted	2006 Revised	2007 Proposed	2008 Projected
SSMID Fund Revenue	576,960	614,790	600,410	613,690	626,280
SSMID Fund Expenditures	591,150	614,790	600,410	613,690	626,280
SSMID Fund Balance	13,425	27,615	13,425	13,425	13,425
Total FTE	0	0	0	0	0

For additional information about the SSMID and WDDC visit www.downtownwichita.org



ADMINISTRATION - HOUSING & COMMUNITY SERVICES

HOUSING SERVICES



MISSION

To provide housing and related services to benefit the citizens and neighborhoods of Wichita.

PERFORMANCE MEASURES



		2005	2006	2007	2008
Performance Measure and Strategy	Benchmark	Actual	Projected	Target	Target
Public Housing Assessment Score	89	86	87	88	89
Section 8 Monitoring Assessment Program Score	95%	94%	94%	94%	95%

PERFORMANCE STRATEGY

Housing & Community Services Administration (HCS) is funded primarily from federal grants. A portion of administrative costs comes from both Public Housing and Section 8 funds, with some funding re-directed from the HOME program. In addition to administrative oversight of these programs, some HCS Administrative responsibilities may occasionally fall outside of the scope of services that are considered eligible for funding by HUD.

Housing & Community Services Administration has established an offender re-entry pilot project, in coordination with the Police Department. The project will be supported by the Kansas Department of Commerce & Housing and Sedgwick County, and will be centered within the HCS building at 332 N. Riverview. This project will be responsible for providing supervision, counseling and other support services to approximately 125-150 offenders returning to Wichita.

PERFORMANCE OUTCOME & CHALLENGES

Housing & Community Services Administrative functions are primarily funded by federal grants. In a few instances, services may not qualify for federal funding support. Thus, General Fund support has been set aside for this portion of HCS Administrative salaries.



The Housing and Community Services Department building addition was completed in May, 2005. The expanded facility now houses all HCS employees.

Administration - Housing & Community Services Budget Summary

	2005	2006	2006	2007	2008
	Actual	Adopted	Revised	Proposed	Projected
Total General Fund Expenditures	\$0	\$25,000	\$25,000	\$25,410	\$25,880
Total FTE	0	0	0	0	0

For additional information on Housing & Community Services visit www.wichita.gov